

FUND	General	DEPARTMENT	DIVISION	ACTIVITY NO.
		Emergency Communications		110-42-145-50000
				AAZA 500

EMERGENCY COMMUNICATIONS DEPARTMENT
SUMMARY PAGE

<u>Account Classification</u>	<u>Budget 1977</u>	<u>Budget 1978</u>
Personal Services	\$723,149	\$659,204
Contractual Services	81,411	95,738
Commodities	17,833	38,133
Capital Outlay	3,050	600
Reimbursements	(8,374)	
Sub-Total	\$817,069	\$793,675
Add: Employee Retirement		\$ 55,373
Social Security		38,234
Group Health and Life		58,010
Worker Compensation		7,119
Employment Compensation		4,285
Total Employee Benefits (24.73%)		\$163,021
Total Expenditure		<u>\$956,696</u>
<u>Schedule of Contributions</u>		
City of Wichita		\$661,095
Sedgwick County		244,514
County Fire District		21,000
City of Eastborough		600
ERS - Outside Agencies		2,384
Repair Parts		<u>27,103</u>
Total Revenues		\$956,696
<u>Schedule of City's Contributions</u>		
Total Contribution		\$661,095
Less: Employee Retirement	\$ 40,422	
Social Security	27,912	
Group Health & Life	42,347	
Worker Compensation	5,197	
Unemployment Compensation	<u>3,128</u>	
Total General Fund Contribution		(\$119,006)
		\$542,089

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BUDGET COMMENTS

The 1978 total budget of \$793,765 represents a decrease of \$31,768 or 3.9% from the 1977 adopted budget of \$825,443 as it appeared in the 1977 Annual Budget. As this new City-County department was created in January of 1977, there are no 1976 actual expenditures. Major changes from 1977 are the following.

The number of budgeted personnel has decreased from 62 to 51 which represents a decrease of \$63,945. The authorized positions are not individually shown for 1977; however, the 1977 Annual Budget on page 111 shows all these positions.

Account 220 - Increase of \$17,981 for communications equipment. An amount of \$54,620 is budgeted for the emergency blue light telephone system plus the City Fire Department station paging system and other City Fire radio equipment.

Account 295 - An amount of \$3,700 budgeted for the rental of one van and a part-time van.

Account 320 - \$700 is budgeted for uniform allowance for the seven maintenance personnel.

Account 370 - This account shows an increase of \$26,514 for radio parts, but these expenses are for the public safety agencies.

Account 440 - One typewriter is budgeted for \$600

Reimbursement shown for 1977 are now shown as revenues to the total budget in the amount of \$30,087.

ACCOUNT CLASSIFICATION	ACTUAL 1976	BUDGET 1977	BUDGET 1978
PERSONAL SERVICES			
110 Salaries & Wages		\$723,149	\$659,204
120 Employee Claims			
TOTAL PERSONAL SERVICES		\$723,149	\$659,204
CONTRACTUAL SERVICES			
210 Utilities		\$ 2,130	\$ 3,000
220 Communications		63,554	81,535
230 Transportation		2,230	3,080
240 Advertising			
250 Insurance		742	783
260 Dues and Subscriptions			
270 Professional Services			1,100
280 Maint. of Bldgs & Improvements		4,247	2,540
290 Maintenance of Equipment		8,508	3,700
295 Other Contractual Services			
TOTAL CONTRACTUAL SERVICES		\$ 81,411	\$ 95,738
COMMODITIES			
310 Office Supplies		\$ 4,500	\$ 2,130
320 Clothing and Linen		4,225	700
330 Food, Drugs & Chemicals			
340 Opr. Supplies - Buildings & Improvements			
350 Repair Parts - Buildings & Improvements			
360 Operating Supplies - Equipment		2,394	2,000
370 Repair Parts - Equipment		6,589	33,103
380 Operating Supplies - Construction			
390 Minor Apparatus and Tools		125	200
395 Other Commodities			
TOTAL COMMODITIES		\$ 17,833	\$ 38,133
CAPITAL OUTLAY			
410 Land		\$	\$
420 Buildings			
430 Improvements Other Than Bldgs.		1,750	600
440 Office Equipment			
450 Vehicular Equipment		1,300	
460 Operating Equipment			
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY		\$ 3,050	\$ 600
SUB-TOTAL		\$825,443	\$793,675
Less: Reimbursements 695-Outside Agencies 713-Radio Parts		\$ (2,384) (5,990)	
GRAND TOTAL		\$817,069	\$793,675

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WORK PROGRAM

The Wichita-Sedgwick County Department of Emergency Communications was established by joint resolution of the Board of Sedgwick County Commissioners and by ordinance of the Board of Wichita City Commissioners on January 5, 1977, and January 18, 1977 respectively. These two boards agreed to consolidate their emergency communications as authorized by K.S.A. 12.2904.

This department provides emergency public safety communications for the following agencies: Wichita Police and Fire Departments, Sedgwick County Sheriff, Marshall of the 18th Judicial District, Emergency Medical Service(EMS), Sedgwick County Fire District, and other cities in Sedgwick County. This is accomplished by having one seven digit telephone number for citizens to call (263-6011). All dispatchers will eventually be located in the basement of the Sedgwick County Courthouse. It is anticipated that by the end of 1978 that the seven digit number will be replaced by "911".

The Wichita-Sedgwick County Emergency Communications Advisory Board, consisting of seven members, is responsible for determining operational policies and procedures of the Emergency Communications and of making recommendations on same to the City Manager for implementation.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET 1977	BUDGET 1978
	1976	BUDGET 1977	BUDGET 1978			
Director of Emergency Communications			1	2010-2838		\$ 28,525
Assistant Director			1	1272-1692		18,358
Communications Equipment Supv.			1	1073-1426		16,160
Emergency Communications Supv.			5	958-1272		63,424
Radio Technician II			2	958-1272		28,518
Radio Technician I			4	856-1136		48,292
Emergency Service Dispatcher			22	810-1073		266,856
Administrative Secretary			1	724-958		11,063
Emergency Service Request Clerk			14	549-724		98,934
Sub-Total		62	51			\$580,130
Add: Longevity						\$ 4,491
Holiday Pay						22,439
Wichita Fire Dispatching						38,290
EMT Dispatching Pay						2,102
Shift Differential						11,752
TOTAL					\$723,149	\$659,204
Full Time Equivalent		62	51			
First Quarter						\$205,367
Second Quarter						140,270
Third Quarter						166,592
Fourth Quarter						146,975
TOTAL						\$659,204

